

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00					POSITIONS				DOLLARS			
					FY 2006	FY 2007	FY 2008	FY 2008				
					Actual	Budget	Request	Recommend				
Appropriation Units					Actual	Budget	Request	Recommend				
University of Delaware												
General Funds					127,958.7	127,984.1	133,963.4	130,883.6				
Appropriated S/F												
Non-Appropriated S/F					3.5							
					127,962.2	127,984.1	133,963.4	130,883.6				
Delaware State University												
General Funds					42,592.0	38,616.9	45,916.9	39,329.0				
Appropriated S/F												
Non-Appropriated S/F					33,011.2	56,219.5	63,381.5	63,381.5				
					75,603.2	94,836.4	109,298.4	102,710.5				
Delaware Tech												
General Funds					704.0	733.0	806.0	750.0	68,536.3	68,813.8	74,088.3	71,080.6
Appropriated S/F												
Non-Appropriated S/F					268.9	279.0	281.8	317.8	56,280.3	54,074.6	56,052.9	56,052.9
					972.9	1,012.0	1,087.8	1,067.8	124,816.6	122,888.4	130,141.2	127,133.5
DIVME												
General Funds									204.6	224.6	291.2	291.2
Appropriated S/F												
Non-Appropriated S/F												
									204.6	224.6	291.2	291.2
TOTAL												
General Funds					704.0	733.0	806.0	750.0	239,291.6	235,639.4	254,259.8	241,584.4
Appropriated S/F												
Non-Appropriated S/F					268.9	279.0	281.8	317.8	89,295.0	110,294.1	119,434.4	119,434.4
					972.9	1,012.0	1,087.8	1,067.8	328,586.6	345,933.5	373,694.2	361,018.8
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS												
General Funds									-0.2	10,931.7		
Special Funds									0.2			
SUBTOTAL										10,931.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS												
General Funds									239,291.4	246,571.1	254,259.8	241,584.4
Special Funds									89,295.2	110,294.1	119,434.4	119,434.4
TOTAL									328,586.6	356,865.2	373,694.2	361,018.8
TOTAL DEPARTMENT -												
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS												
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									2,884.4			
GRAND TOTAL												
General Funds									239,291.4	246,571.1	254,259.8	241,584.4
Special Funds									92,179.6	110,294.1	119,434.4	119,434.4
GRAND TOTAL									331,471.0	356,865.2	373,694.2	361,018.8
(Reverted)									3.6			
(Encumbered)									33.2			
(Continuing)									10,898.5			

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
University of Delaware								
General Funds					126,252.6	126,333.2	132,200.0	129,141.7
Appropriated S/F								
Non-Appropriated S/F					3.5			
					<u>126,256.1</u>	<u>126,333.2</u>	<u>132,200.0</u>	<u>129,141.7</u>
DE Geological Survey								
General Funds					1,706.1	1,650.9	1,763.4	1,741.9
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,706.1</u>	<u>1,650.9</u>	<u>1,763.4</u>	<u>1,741.9</u>
TOTAL	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
General Funds					127,958.7	127,984.1	133,963.4	130,883.6
Appropriated S/F								
Non-Appropriated S/F					3.5			
					<u>127,962.2</u>	<u>127,984.1</u>	<u>133,963.4</u>	<u>130,883.6</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Debt Service								
General Funds	4,093.1	3,504.9	3,504.9	2,075.4				2,075.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,093.1</u>	<u>3,504.9</u>	<u>3,504.9</u>	<u>2,075.4</u>				<u>2,075.4</u>
Other Items								
General Funds	2,200.0							
Appropriated S/F								
Non-Appropriated S/F	<u>3.5</u>							
	2,203.5							
Operations								
General Funds	92,809.9	97,375.8	97,934.6	98,838.4	830.0			99,668.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>92,809.9</u>	<u>97,375.8</u>	<u>97,934.6</u>	<u>98,838.4</u>	<u>830.0</u>			<u>99,668.4</u>
Technology Initiatives								
General Funds	2,444.3	2,444.3	2,493.5	2,541.3				2,541.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,444.3</u>	<u>2,444.3</u>	<u>2,493.5</u>	<u>2,541.3</u>				<u>2,541.3</u>
MCI / Equipment								
General Funds			1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,000.0</u>					
Agricultural Programs								
General Funds	4,318.2	4,695.2	5,138.3	4,831.9				4,831.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,318.2</u>	<u>4,695.2</u>	<u>5,138.3</u>	<u>4,831.9</u>				<u>4,831.9</u>
Scholarships								
General Funds	7,012.1	7,550.9	7,972.9	7,550.9	422.0			7,972.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,012.1</u>	<u>7,550.9</u>	<u>7,972.9</u>	<u>7,550.9</u>	<u>422.0</u>			<u>7,972.9</u>
Other Programs								
General Funds	1,061.2	924.3	940.2	953.3				953.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,061.2</u>	<u>924.3</u>	<u>940.2</u>	<u>953.3</u>				<u>953.3</u>
Sea Grant								
General Funds	534.6	534.6	548.0	559.0				559.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>534.6</u>	<u>534.6</u>	<u>548.0</u>	<u>559.0</u>				<u>559.0</u>
Title VI								
General Funds	1,551.5	1,644.6	1,742.4	1,650.3	97.8			1,748.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,551.5</u>	<u>1,644.6</u>	<u>1,742.4</u>	<u>1,650.3</u>	<u>97.8</u>			<u>1,748.1</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Diversity Enhancement Program								
General Funds	280.3	280.3	287.3	287.3				287.3
Appropriated S/F								
Non-Appropriated S/F								
	280.3	280.3	287.3	287.3				287.3
College School								
General Funds	87.7	87.7	90.0	91.8				91.8
Appropriated S/F								
Non-Appropriated S/F								
	87.7	87.7	90.0	91.8				91.8
Math / Science Education								
General Funds	589.8	789.8	1,008.9	810.1	210.0			1,020.1
Appropriated S/F								
Non-Appropriated S/F								
	589.8	789.8	1,008.9	810.1	210.0			1,020.1
Molecular Biology								
General Funds	478.7	478.7	490.0	499.2				499.2
Appropriated S/F								
Non-Appropriated S/F								
	478.7	478.7	490.0	499.2				499.2
Arts in Education								
General Funds	132.4							
Appropriated S/F								
Non-Appropriated S/F								
	132.4							
Center Community Development								
General Funds	250.7	250.7	256.5	261.2				261.2
Appropriated S/F								
Non-Appropriated S/F								
	250.7	250.7	256.5	261.2				261.2
Training/Research Educ. Mgt.								
General Funds	112.1	262.1	464.1	266.7	200.0			466.7
Appropriated S/F								
Non-Appropriated S/F								
	112.1	262.1	464.1	266.7	200.0			466.7
Center for Teacher Education								
General Funds	483.3	433.3	649.3	446.0	210.0			656.0
Appropriated S/F								
Non-Appropriated S/F								
	483.3	433.3	649.3	446.0	210.0			656.0
Research on School Finance								
General Funds	86.8	86.8	88.8	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
	86.8	86.8	88.8	90.5				90.5
Education R&D Center								
General Funds	226.4	226.4	231.2	235.1				235.1
Appropriated S/F								
Non-Appropriated S/F								
	226.4	226.4	231.2	235.1				235.1

90-01-01	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Center for Disability Studies								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Research Scholars								
General Funds	150.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	150.0	150.0	150.0	150.0				150.0
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
Milford Professional Develop.								
General Funds	112.9	112.9	115.3	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	112.9	112.9	115.3	117.2				117.2
Great Beginnings								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	21.0							
Biotechnology								
General Funds	702.4	702.4	719.9	734.3				734.3
Appropriated S/F								
Non-Appropriated S/F								
	702.4	702.4	719.9	734.3				734.3
A&S Computer Aided Instruction								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
Clinical Instruction								
General Funds	228.7	228.7	234.1	238.5				238.5
Appropriated S/F								
Non-Appropriated S/F								
	228.7	228.7	234.1	238.5				238.5
Early Childhood Education								
General Funds	109.4	109.4	112.0	114.2				114.2
Appropriated S/F								
Non-Appropriated S/F								
	109.4	109.4	112.0	114.2				114.2
Civics Edu. for Teachers								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Biotech. Institute								
General Funds	299.4	299.4	806.9	313.0	271.8			584.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.4</u>	<u>299.4</u>	<u>806.9</u>	<u>313.0</u>	<u>271.8</u>			<u>584.8</u>
Study Abroad Opportunities								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Software License Support								
General Funds	125.0	314.6	414.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.0</u>	<u>314.6</u>	<u>414.6</u>	<u>314.6</u>				<u>314.6</u>
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>590.3</u>							
Academy of School Leadership								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							
Urban Agent Program								
General Funds	129.6	129.6	132.9	135.6				135.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.6</u>	<u>129.6</u>	<u>132.9</u>	<u>135.6</u>				<u>135.6</u>
Public Service and Applied Research Proj								
General Funds	433.1	433.1	544.0	452.9				452.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.1</u>	<u>433.1</u>	<u>544.0</u>	<u>452.9</u>				<u>452.9</u>
Associate in Arts Degree								
General Funds	162.7	162.7	166.8	170.1				170.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.7</u>	<u>162.7</u>	<u>166.8</u>	<u>170.1</u>				<u>170.1</u>
Early Learning Center								
General Funds	405.0	405.0	415.1	423.4				423.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>405.0</u>	<u>405.0</u>	<u>415.1</u>	<u>423.4</u>				<u>423.4</u>
Nursing Program Expansion								
General Funds	300.0	300.0	557.5	318.7				318.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.0</u>	<u>300.0</u>	<u>557.5</u>	<u>318.7</u>				<u>318.7</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Brown Lab								
General Funds	3,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,000.0</u>							
Secondary Clinical Teacher Edu								
General Funds		125.0	125.0	127.1				127.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>125.0</u>	<u>125.0</u>	<u>127.1</u>				<u>127.1</u>
Improved Campus Security								
General Funds		100.0	100.0	101.6				101.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>101.6</u>				<u>101.6</u>
Medical/Cancer Research								
General Funds		360.0	360.0	365.3				365.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>365.3</u>				<u>365.3</u>
Coastal Community Development								
General Funds		300.0	300.0	302.9				302.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>302.9</u>				<u>302.9</u>
Agricultural Business Development								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>					
Multimedia Center								
General Funds		200.0	200.0	202.3				202.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>202.3</u>				<u>202.3</u>
Nursing Expansion								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>							
DE Excellence in Sci & Eng Pgm								
General Funds			1,225.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,225.0</u>					
Inst. for Econ & Bus Research								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>					

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	126,252.6	126,333.2	132,200.0	126,900.1	2,241.6			129,141.7
Appropriated S/F								
Non-Appropriated S/F	3.5							
	126,256.1	126,333.2	132,200.0	126,900.1	2,241.6			129,141.7
IPU REVENUES								
General Funds	35.9							
Appropriated S/F								
Non-Appropriated S/F	3.5							
	39.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$271.2) in Operations to spread salary funding to appropriate program lines. Do not recommend additional base adjustment of \$250.0 in Nursing Program Expansion. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustments of \$830.0 in Operations to cover increased costs of energy and library materials; \$422.0 in Scholarships to increase support for general scholarships, Aid to Needy Students and scholarships for student athletes; \$97.8 in Title VI to increase recruitment/retention of minority students; \$210.0 in Math/Science Education for Delaware teachers; \$200.0 in Training/Research Education Management for a new Superintendent's Academy; \$210.0 in Center for Teacher Education for Professional Development School partnerships in Kent and Sussex counties; and \$271.8 in Biotechnology Institute for operational costs. Do not recommend additional inflation and volume adjustments of \$372.0 in Agricultural Programs, \$228.2 in Biotechnology Institute, \$100.0 in Software License Support and \$100.0 in Public Service and Applied Research Project.

*Do not recommend enhancements of \$1,000.0 in MCI/Equipment, \$100.0 in Center for Disability Studies, \$100.0 in Agricultural Business Development, \$1,225.0 in Delaware Excellence in Science and Engineering Program, and \$150.0 in Institute for Economic and Business Research.

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Other Items								
General Funds	170.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.0</u>							
Operations								
General Funds	1,444.2	1,557.2	1,669.7	1,641.2	7.0			1,648.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,444.2</u>	<u>1,557.2</u>	<u>1,669.7</u>	<u>1,641.2</u>	<u>7.0</u>			<u>1,648.2</u>
River Master Program								
General Funds	83.0	93.7	93.7	93.7				93.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>	<u>93.7</u>	<u>93.7</u>	<u>93.7</u>				<u>93.7</u>
Data Development								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>							
TOTAL								
General Funds	1,706.1	1,650.9	1,763.4	1,734.9	7.0			1,741.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,706.1</u>	<u>1,650.9</u>	<u>1,763.4</u>	<u>1,734.9</u>	<u>7.0</u>			<u>1,741.9</u>
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$7.0 in Operations for staff training, travel and equipment support. Do not recommend additional inflation and volume adjustment of \$7.5 in Operations.

*Recommend one-time funding of \$14.0 in the Office of Management and Budget's contingency for a large format printer.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00

Programs	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Operations								
General Funds					42,592.0	38,616.9	45,916.9	39,329.0
Appropriated S/F								
Non-Appropriated S/F					<u>15,503.7</u>	<u>38,533.1</u>	<u>45,695.1</u>	<u>45,695.1</u>
					58,095.7	77,150.0	91,612.0	85,024.1
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>17,507.5</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>
					17,507.5	17,686.4	17,686.4	17,686.4
TOTAL	=====	=====	=====	=====	=====	=====	=====	=====
General Funds					42,592.0	38,616.9	45,916.9	39,329.0
Appropriated S/F								
Non-Appropriated S/F					<u>33,011.2</u>	<u>56,219.5</u>	<u>63,381.5</u>	<u>63,381.5</u>
					75,603.2	94,836.4	109,298.4	102,710.5

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,503.2	14,061.8	22,339.4	22,339.4				22,339.4
	15,503.2	14,061.8	22,339.4	22,339.4				22,339.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4	920.2	2,134.1	2,134.1				2,134.1
	0.4	920.2	2,134.1	2,134.1				2,134.1
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	9,853.7	8,835.9	8,835.9				8,835.9
	0.1	9,853.7	8,835.9	8,835.9				8,835.9
Energy								
General Funds	1,509.2	2,167.0	2,167.0	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		1,229.0	892.2	892.2				892.2
	1,509.2	3,396.0	3,059.2	3,088.1				3,088.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4,484.8	2,483.5	2,483.5				2,483.5
		4,484.8	2,483.5	2,483.5				2,483.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		311.1	491.4	491.4				491.4
		311.1	491.4	491.4				491.4
Administrative Computing								
General Funds	125.0	125.0	2,625.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	2,625.0	125.0				125.0
Debt Service								
General Funds	4,609.3	3,974.2	3,974.2	3,408.9				3,408.9
Appropriated S/F								
Non-Appropriated S/F		1,745.4	1,190.4	1,190.4				1,190.4
	4,609.3	5,719.6	5,164.6	4,599.3				4,599.3
Other Items								
General Funds	5,267.3							
Appropriated S/F								
Non-Appropriated S/F		5,927.1	7,328.2	7,328.2				7,328.2
	5,267.3	5,927.1	7,328.2	7,328.2				7,328.2
Operations								
General Funds	27,857.4	28,867.2	31,117.2	29,471.1				29,471.1
Appropriated S/F								
Non-Appropriated S/F								
	27,857.4	28,867.2	31,117.2	29,471.1				29,471.1

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Aid to Needy Students								
General Funds	992.8	1,662.8	2,662.8	1,662.8	394.6			2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>992.8</u>	<u>1,662.8</u>	<u>2,662.8</u>	<u>1,662.8</u>	<u>394.6</u>			<u>2,057.4</u>
MCI / Equipment								
General Funds	93.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.8</u>							
Summer School for Teachers								
General Funds	311.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>311.7</u>							
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Extension								
General Funds	154.2	254.3	696.3	254.3				254.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.2</u>	<u>254.3</u>	<u>696.3</u>	<u>254.3</u>				<u>254.3</u>
Cooperative Research								
General Funds	238.6	338.6	696.6	338.6				338.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.6</u>	<u>338.6</u>	<u>696.6</u>	<u>338.6</u>				<u>338.6</u>
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
General Scholarships								
General Funds	506.0	506.0	1,006.0	506.0	250.0			756.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>506.0</u>	<u>506.0</u>	<u>1,006.0</u>	<u>506.0</u>	<u>250.0</u>			<u>756.0</u>
Faculty Development								
General Funds	56.9	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.9</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>
Stadium Lighting								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>							
Tech Prep								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
Nursing Expansion								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.0</u>					
TOTAL								
General Funds	42,592.0	38,616.9	45,916.9	38,684.4	644.6			39,329.0
Appropriated S/F								
Non-Appropriated S/F	15,503.7	38,533.1	45,695.1	45,695.1				45,695.1
	<u>58,095.7</u>	<u>77,150.0</u>	<u>91,612.0</u>	<u>84,379.5</u>	<u>644.6</u>			<u>85,024.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,341.2	28,123.0	28,123.0	28,123.0				28,123.0
	<u>15,341.2</u>	<u>28,123.0</u>	<u>28,123.0</u>	<u>28,123.0</u>				<u>28,123.0</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend base adjustments of \$442.0 in Cooperative Extension, \$358.0 in Cooperative Research and \$250.0 in Nursing Expansion. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustments of \$394.6 in Aid to Needy Students to provide financial assistance to Delaware students and \$250.0 in General Scholarships to attract and retain higher ability students. Do not recommend additional inflation and volume adjustments of \$605.4 in Aid to Needy Students and \$250.0 in General Scholarships.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Do not recommend enhancements of \$2,500.0 in Administrative Computing and \$2,250.0 in Operations.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,968.4	6,240.1	6,240.1	6,240.1				6,240.1
	6,968.4	6,240.1	6,240.1	6,240.1				6,240.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	370.2	276.0	276.0	276.0				276.0
	370.2	276.0	276.0	276.0				276.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,950.5	1,777.6	1,777.6	1,777.6				1,777.6
	1,950.5	1,777.6	1,777.6	1,777.6				1,777.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,155.3	1,011.8	1,011.8	1,011.8				1,011.8
	1,155.3	1,011.8	1,011.8	1,011.8				1,011.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,456.2	2,080.7	2,080.7	2,080.7				2,080.7
	1,456.2	2,080.7	2,080.7	2,080.7				2,080.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,606.9	6,300.2	6,300.2	6,300.2				6,300.2
	5,606.9	6,300.2	6,300.2	6,300.2				6,300.2
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,507.5	17,686.4	17,686.4	17,686.4				17,686.4
	17,507.5	17,686.4	17,686.4	17,686.4				17,686.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,491.1	7,203.9	7,203.9	7,203.9				7,203.9
	17,491.1	7,203.9	7,203.9	7,203.9				7,203.9
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base level of funding to maintain Fiscal Year 2007 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00		POSITIONS				DOLLARS			
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2006	FY 2007	FY 2008	FY 2008	
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
DTCC - Office of the President									
General Funds	44.0	48.0	53.0	50.0	8,262.7	9,764.5	8,107.8	9,879.1	
Appropriated S/F									
Non-Appropriated S/F	12.0	18.0	18.0	18.0	4,367.4	1,126.1	1,126.1	1,126.1	
	56.0	66.0	71.0	68.0	12,630.1	10,890.6	9,233.9	11,005.2	
Owens Campus									
General Funds	192.0	199.0	221.0	203.0	18,446.7	17,956.1	19,931.9	18,216.0	
Appropriated S/F									
Non-Appropriated S/F	59.0	62.0	64.0	78.0	16,814.2	16,727.4	17,036.4	17,036.4	
	251.0	261.0	285.0	281.0	35,260.9	34,683.5	36,968.3	35,252.4	
Wilmington Campus									
General Funds	156.0	162.0	169.0	165.0	14,849.9	14,292.3	15,659.7	14,838.1	
Appropriated S/F									
Non-Appropriated S/F	52.0	56.0	55.0	55.0	8,798.4	9,238.3	9,762.1	9,762.1	
	208.0	218.0	224.0	220.0	23,648.3	23,530.6	25,421.8	24,600.2	
Stanton Campus									
General Funds	186.0	192.0	211.0	196.0	16,123.3	15,680.7	17,450.9	16,367.9	
Appropriated S/F									
Non-Appropriated S/F	69.0	59.0	58.0	67.0	14,556.8	14,390.6	15,536.1	15,536.1	
	255.0	251.0	269.0	263.0	30,680.1	30,071.3	32,987.0	31,904.0	
Terry Campus									
General Funds	126.0	132.0	152.0	136.0	10,853.7	11,120.2	12,938.0	11,779.5	
Appropriated S/F									
Non-Appropriated S/F	76.9	84.0	86.8	99.8	11,743.5	12,592.2	12,592.2	12,592.2	
	202.9	216.0	238.8	235.8	22,597.2	23,712.4	25,530.2	24,371.7	
TOTAL									
General Funds	704.0	733.0	806.0	750.0	68,536.3	68,813.8	74,088.3	71,080.6	
Appropriated S/F									
Non-Appropriated S/F	268.9	279.0	281.8	317.8	56,280.3	54,074.6	56,052.9	56,052.9	
	972.9	1,012.0	1,087.8	1,067.8	124,816.6	122,888.4	130,141.2	127,133.5	

**HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	3,953.7	7,225.9	5,515.0	7,206.2		64.4	30.4	7,301.0
Appropriated S/F								
Non-Appropriated S/F	707.6	578.1	578.1	578.1				578.1
	4,661.3	7,804.0	6,093.1	7,784.3		64.4	30.4	7,879.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	66.1	22.0	22.0	22.0				22.0
	66.1	22.0	22.0	22.0				22.0
Contractual Services								
General Funds	82.3	83.1	83.1	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F	2,304.7	392.0	392.0	392.0				392.0
	2,387.0	475.1	475.1	475.1				475.1
Energy								
General Funds	25.2	42.2	42.2	42.2				42.2
Appropriated S/F								
Non-Appropriated S/F	7.2	1.0	1.0	1.0				1.0
	32.4	43.2	43.2	43.2				43.2
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	115.2	41.0	41.0	41.0				41.0
	115.2	41.0	41.0	41.0				41.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.1	79.0	79.0	79.0				79.0
	84.1	79.0	79.0	79.0				79.0
Debt Service								
General Funds	409.1	384.3	384.3	369.6				369.6
Appropriated S/F								
Non-Appropriated S/F								
	409.1	384.3	384.3	369.6				369.6
Other Items								
General Funds	1,858.1							
Appropriated S/F								
Non-Appropriated S/F	1,082.5	13.0	13.0	13.0				13.0
	2,940.6	13.0	13.0	13.0				13.0
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Occupational Teacher Program								
General Funds	36.8	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	36.8	36.8	36.8	36.8				36.8

**HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,562.6	1,609.5	1,657.8	1,609.5	48.3			1,657.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,562.6</u>	<u>1,609.5</u>	<u>1,657.8</u>	<u>1,609.5</u>	<u>48.3</u>			<u>1,657.8</u>
Associate in Arts Pgm - Operations								
General Funds	284.9	293.4	299.3	293.4	5.9			299.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>284.9</u>	<u>293.4</u>	<u>299.3</u>	<u>293.4</u>	<u>5.9</u>			<u>299.3</u>
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>
TOTAL	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
General Funds	8,262.7	9,764.5	8,107.8	9,730.1	54.2	64.4	30.4	9,879.1
Appropriated S/F								
Non-Appropriated S/F	<u>4,367.4</u>	<u>1,126.1</u>	<u>1,126.1</u>	<u>1,126.1</u>				<u>1,126.1</u>
	<u>12,630.1</u>	<u>10,890.6</u>	<u>9,233.9</u>	<u>10,856.2</u>	<u>54.2</u>	<u>64.4</u>	<u>30.4</u>	<u>11,005.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,330.9</u>	<u>1,665.6</u>	<u>1,665.6</u>	<u>1,665.6</u>				<u>1,665.6</u>
	<u>4,330.9</u>	<u>1,665.6</u>	<u>1,665.6</u>	<u>1,665.6</u>				<u>1,665.6</u>
POSITIONS								
General Funds	44.0	48.0	53.0	48.0		1.0	1.0	50.0
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
	<u>56.0</u>	<u>66.0</u>	<u>71.0</u>	<u>66.0</u>		<u>1.0</u>	<u>1.0</u>	<u>68.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$44.7 in Personnel Costs for position annualizations and (\$1,984.2) in Personnel Costs to reallocate Fiscal Year 2007 salary policy to campuses.

*Recommend inflation and volume adjustments of \$48.3 in Associate in Arts Program-Academic and \$5.9 in Associate in Arts Program-Operations to cover increased operational costs not covered by tuition.

*Recommend structural changes of \$64.4 in Personnel Costs and 1.0 FTE Resource Development Officer to reallocate from Wilmington Campus (90-04-04).

*Recommend enhancements of \$30.4 in Personnel Costs and 1.0 FTE Human Resources Technician to meet growing demand. Do not recommend additional enhancements of \$133.8 in Personnel Costs and 3.0 FTEs.

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	15,627.3	15,607.1	17,562.9	16,183.1			151.2	16,334.3
Appropriated S/F								
Non-Appropriated S/F	7,698.6	7,298.4	7,763.7	7,763.7				7,763.7
	23,325.9	22,905.5	25,326.6	23,946.8			151.2	24,098.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	138.1	122.5	137.5	137.5				137.5
	138.1	122.5	137.5	137.5				137.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,796.1	2,841.3	2,837.7	2,837.7				2,837.7
	2,796.1	2,841.3	2,837.7	2,837.7				2,837.7
Energy								
General Funds	332.6	504.6	504.6	504.6				504.6
Appropriated S/F								
Non-Appropriated S/F	422.5	573.0	500.0	500.0				500.0
	755.1	1,077.6	1,004.6	1,004.6				1,004.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,379.8	1,343.2	1,370.5	1,370.5				1,370.5
	1,379.8	1,343.2	1,370.5	1,370.5				1,370.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,143.9	693.0	927.0	927.0				927.0
	1,143.9	693.0	927.0	927.0				927.0
Debt Service								
General Funds	1,535.6	1,461.1	1,461.1	973.8				973.8
Appropriated S/F								
Non-Appropriated S/F								
	1,535.6	1,461.1	1,461.1	973.8				973.8
Other Items								
General Funds	255.4							
Appropriated S/F								
Non-Appropriated S/F	3,235.2	3,856.0	3,500.0	3,500.0				3,500.0
	3,490.6	3,856.0	3,500.0	3,500.0				3,500.0
Grants								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				48.2
Work Study								
General Funds	7.2	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	7.2	31.2	31.2	31.2				31.2

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Aid to Needy Students								
General Funds	277.0	224.8	244.8	224.8	20.0			244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>277.0</u>	<u>224.8</u>	<u>244.8</u>	<u>224.8</u>	<u>20.0</u>			<u>244.8</u>
Environmental Training								
General Funds	227.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>227.9</u>							
Early Childhood Assistance								
General Funds	104.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.5</u>							
Day Care Training								
General Funds	16.8	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
Paraeducator Technology Program								
General Funds	62.4	62.3	62.3	62.3				62.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.4</u>	<u>62.3</u>	<u>62.3</u>	<u>62.3</u>				<u>62.3</u>
TOTAL								
General Funds	18,446.7	17,956.1	19,931.9	18,044.8	20.0		151.2	18,216.0
Appropriated S/F								
Non-Appropriated S/F	16,814.2	16,727.4	17,036.4	17,036.4				17,036.4
	<u>35,260.9</u>	<u>34,683.5</u>	<u>36,968.3</u>	<u>35,081.2</u>	<u>20.0</u>		<u>151.2</u>	<u>35,252.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,798.5	15,061.2	15,061.2	15,061.2				15,061.2
	<u>16,798.5</u>	<u>15,061.2</u>	<u>15,061.2</u>	<u>15,061.2</u>				<u>15,061.2</u>
POSITIONS								
General Funds	192.0	199.0	221.0	199.0			4.0	203.0
Appropriated S/F								
Non-Appropriated S/F	59.0	62.0	64.0	78.0				78.0
	<u>251.0</u>	<u>261.0</u>	<u>285.0</u>	<u>277.0</u>			<u>4.0</u>	<u>281.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$20.4 in Personnel Costs for position annualizations; \$555.6 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); 14.0 NSF FTEs to establish nursing expansion positions to be funded through the Delaware Healthy Life Fund; and 2.0 NSF FTEs technical complement adjustment. Do not recommend additional base adjustments of \$915.6 in Personnel Costs and 14.0 FTEs. The nursing expansion program initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students to provide additional financial aid to students.

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Recommend enhancements of \$151.2 in Personnel Costs and 4.0 FTEs (Community Resources Officer, Developmental Studies Instructor, Energy Management Instructor, and Educational Lab Specialist) to meet growing demand. Do not recommend additional enhancements of \$313.0 in Personnel Costs and 4.0 FTEs.

**HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	11,934.5	12,247.5	13,201.6	12,755.2		-64.4	134.3	12,825.1
Appropriated S/F								
Non-Appropriated S/F	5,188.3	4,996.4	5,292.0	5,292.0				5,292.0
	17,122.8	17,243.9	18,493.6	18,047.2		-64.4	134.3	18,117.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.5	40.0	50.0	50.0				50.0
	51.5	40.0	50.0	50.0				50.0
Contractual Services								
General Funds	356.9		393.3					
Appropriated S/F								
Non-Appropriated S/F	1,594.7	2,087.7	1,802.1	1,802.1				1,802.1
	1,951.6	2,087.7	2,195.4	1,802.1				1,802.1
Energy								
General Funds	369.0	559.6	559.6	559.6				559.6
Appropriated S/F								
Non-Appropriated S/F	214.7	240.7	481.4	481.4				481.4
	583.7	800.3	1,041.0	1,041.0				1,041.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	479.9	532.0	605.1	605.1				605.1
	479.9	532.0	605.1	605.1				605.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	416.1	270.5	505.5	505.5				505.5
	416.1	270.5	505.5	505.5				505.5
Debt Service								
General Funds	1,197.3	1,136.8	1,136.8	1,085.0				1,085.0
Appropriated S/F								
Non-Appropriated S/F								
	1,197.3	1,136.8	1,136.8	1,085.0				1,085.0
Other Items								
General Funds	635.7							
Appropriated S/F								
Non-Appropriated S/F	853.2	1,071.0	1,026.0	1,026.0				1,026.0
	1,488.9	1,071.0	1,026.0	1,026.0				1,026.0
Grants								
General Funds		32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
		32.5	32.5	32.5				32.5
Work Study								
General Funds	4.0	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	4.0	40.1	40.1	40.1				40.1

**HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Aid to Needy Students								
General Funds	229.4	179.8	199.8	179.8	20.0			199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>229.4</u>	<u>179.8</u>	<u>199.8</u>	<u>179.8</u>	<u>20.0</u>			<u>199.8</u>
Dental Program								
General Funds	78.9	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>
Day Care Training								
General Funds	17.2	17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
Summer Youth								
General Funds	27.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>							
TOTAL								
General Funds	14,849.9	14,292.3	15,659.7	14,748.2	20.0	-64.4	134.3	14,838.1
Appropriated S/F								
Non-Appropriated S/F	8,798.4	9,238.3	9,762.1	9,762.1				9,762.1
	<u>23,648.3</u>	<u>23,530.6</u>	<u>25,421.8</u>	<u>24,510.3</u>	<u>20.0</u>	<u>-64.4</u>	<u>134.3</u>	<u>24,600.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,492.8	8,055.0	8,055.0	8,055.0				8,055.0
	<u>9,492.8</u>	<u>8,055.0</u>	<u>8,055.0</u>	<u>8,055.0</u>				<u>8,055.0</u>
POSITIONS								
General Funds	156.0	162.0	169.0	162.0		-1.0	4.0	165.0
Appropriated S/F								
Non-Appropriated S/F	52.0	56.0	55.0	55.0				55.0
	<u>208.0</u>	<u>218.0</u>	<u>224.0</u>	<u>217.0</u>		<u>-1.0</u>	<u>4.0</u>	<u>220.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$38.4 in Personnel Costs for position annualizations; \$469.3 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); and (1.0) NSF FTE technical complement adjustment. Do not recommend additional base adjustment of \$393.3 in Contractual Services. The nursing program expansion initiative is recommended be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students to provide financial aid to students.

*Recommend structural changes of (\$64.4) in Personnel Costs and (1.0) FTE Resource Development Officer to Office of the President (90-04-01).

*Recommend enhancements of \$134.3 in Personnel Costs and 4.0 FTEs (Social Science Instructor, English Instructor, ESL Instructor, and Senior Accountant) to meet growing demand. Do not recommend additional enhancements of \$376.5 in Personnel Costs and 4.0 FTEs.

**HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	15,220.6	15,193.8	16,944.0	15,736.3			124.7	15,861.0
Appropriated S/F								
Non-Appropriated S/F	7,078.1	7,247.0	7,272.0	7,272.0				7,272.0
	22,298.7	22,440.8	24,216.0	23,008.3			124.7	23,133.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.0	50.0	67.0	67.0				67.0
	62.0	50.0	67.0	67.0				67.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,824.0	2,074.8	2,402.5	2,402.5				2,402.5
	1,824.0	2,074.8	2,402.5	2,402.5				2,402.5
Energy								
General Funds	165.4	253.5	253.5	253.5				253.5
Appropriated S/F								
Non-Appropriated S/F	231.9	260.0	486.7	486.7				486.7
	397.3	513.5	740.2	740.2				740.2
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	857.0	834.8	988.9	988.9				988.9
	857.0	834.8	988.9	988.9				988.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	727.0	312.0	541.0	541.0				541.0
	727.0	312.0	541.0	541.0				541.0
Debt Service								
General Funds	416.7							
Appropriated S/F								
Non-Appropriated S/F								
	416.7							
Other Items								
General Funds	108.3							
Appropriated S/F								
Non-Appropriated S/F	3,776.8	3,612.0	3,778.0	3,778.0				3,778.0
	3,885.1	3,612.0	3,778.0	3,778.0				3,778.0
Grants								
General Funds		27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
		27.5	27.5	27.5				27.5
Work Study								
General Funds	0.9	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F								
	0.9	41.1	41.1	41.1				41.1

**HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Aid to Needy Students								
General Funds	211.4	164.8	184.8	164.8	20.0			184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.4</u>	<u>164.8</u>	<u>184.8</u>	<u>164.8</u>	<u>20.0</u>			<u>184.8</u>
TOTAL								
General Funds	16,123.3	15,680.7	17,450.9	16,223.2	20.0		124.7	16,367.9
Appropriated S/F								
Non-Appropriated S/F	<u>14,556.8</u>	<u>14,390.6</u>	<u>15,536.1</u>	<u>15,536.1</u>				<u>15,536.1</u>
	30,680.1	30,071.3	32,987.0	31,759.3	20.0		124.7	31,904.0
IPU REVENUES								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F	<u>14,911.6</u>	<u>11,780.0</u>	<u>11,780.0</u>	<u>11,780.0</u>				<u>11,780.0</u>
	14,915.7	11,780.0	11,780.0	11,780.0				11,780.0
POSITIONS								
General Funds	186.0	192.0	211.0	192.0			4.0	196.0
Appropriated S/F								
Non-Appropriated S/F	<u>69.0</u>	<u>59.0</u>	<u>58.0</u>	<u>67.0</u>				<u>67.0</u>
	255.0	251.0	269.0	259.0			4.0	263.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$21.7 in Personnel Costs for position annualizations; \$520.8 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); 9.0 NSF FTEs to establish nursing expansion positions to be funded through the Delaware Healthy Life Fund; and (1.0) NSF FTE technical complement adjustment. Do not recommend additional base adjustments of \$644.0 in Personnel Costs and 9.0 FTEs. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students to provide additional financial aid to students.

*Recommend enhancements of \$124.7 in Personnel Costs and 4.0 FTEs (Math Instructor, English Instructor, Education Instructor, and Secretary) to meet growing demand. Do not recommend additional enhancement of \$439.0 in Personnel Costs and 6.0 FTEs.

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	9,725.3	9,788.1	11,585.9	10,234.4			139.1	10,373.5
Appropriated S/F								
Non-Appropriated S/F	6,447.2	5,871.0	5,871.0	5,871.0				5,871.0
	16,172.5	15,659.1	17,456.9	16,105.4			139.1	16,244.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.5	63.0	63.0	63.0				63.0
	47.5	63.0	63.0	63.0				63.0
Contractual Services								
General Funds	203.2	206.7	206.7	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	1,710.9	1,913.1	1,913.1	1,913.1				1,913.1
	1,914.1	2,119.8	2,119.8	2,119.8				2,119.8
Energy								
General Funds	366.0	485.3	485.3	485.3				485.3
Appropriated S/F								
Non-Appropriated S/F	141.5	140.0	140.0	140.0				140.0
	507.5	625.3	625.3	625.3				625.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	727.5	804.1	804.1	804.1				804.1
	727.5	804.1	804.1	804.1				804.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	324.4	375.0	375.0	375.0				375.0
	324.4	375.0	375.0	375.0				375.0
Debt Service								
General Funds		393.1	393.1	447.0				447.0
Appropriated S/F								
Non-Appropriated S/F								
		393.1	393.1	447.0				447.0
Other Items								
General Funds	332.3							
Appropriated S/F								
Non-Appropriated S/F	2,344.5	3,426.0	3,426.0	3,426.0				3,426.0
	2,676.8	3,426.0	3,426.0	3,426.0				3,426.0
Grants								
General Funds	18.7	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	18.7	21.0	21.0	21.0				21.0
Work Study								
General Funds	15.1	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	15.1	21.7	21.7	21.7				21.7

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Aid to Needy Students								
General Funds	187.1	198.3	218.3	198.3	20.0			218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.1</u>	<u>198.3</u>	<u>218.3</u>	<u>198.3</u>	<u>20.0</u>			<u>218.3</u>
Day Care Training								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	10,853.7	11,120.2	12,938.0	11,620.4	20.0		139.1	11,779.5
Appropriated S/F								
Non-Appropriated S/F	<u>11,743.5</u>	<u>12,592.2</u>	<u>12,592.2</u>	<u>12,592.2</u>				<u>12,592.2</u>
	<u>22,597.2</u>	<u>23,712.4</u>	<u>25,530.2</u>	<u>24,212.6</u>	<u>20.0</u>		<u>139.1</u>	<u>24,371.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12,053.0</u>	<u>29,800.7</u>	<u>29,800.7</u>	<u>29,800.7</u>				<u>29,800.7</u>
	<u>12,053.0</u>	<u>29,800.7</u>	<u>29,800.7</u>	<u>29,800.7</u>				<u>29,800.7</u>
POSITIONS								
General Funds	126.0	132.0	152.0	132.0			4.0	136.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.9</u>	<u>84.0</u>	<u>86.8</u>	<u>99.8</u>				<u>99.8</u>
	<u>202.9</u>	<u>216.0</u>	<u>238.8</u>	<u>231.8</u>			<u>4.0</u>	<u>235.8</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$7.8 in Personnel Costs for position annualizations; \$438.5 in Personnel Costs to reallocate Fiscal Year 2007 salary policy from Office of the President (90-04-01); 13.0 NSF FTEs to establish nursing expansion positions to be funded through the Delaware Healthy Life Fund; and 2.8 NSF FTEs technical complement adjustment. Do not recommend additional base adjustment of \$924.0 in Personnel Costs and 13.0 FTEs. The nursing program expansion initiative is recommended to be funded through the Delaware Healthy Life Fund.

*Recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students to provide additional financial aid to students.

*Recommend enhancements of \$139.1 in Personnel Costs and 4.0 FTEs (Paramedic Instructor, Transitional Studies Instructor, Paralegal Instructor, and Data Manager) to meet growing demand. Do not recommend additional enhancements of \$288.4 in Personnel Costs and 3.0 FTEs.

**HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY**

90-07-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Tuition Assistance								
General Funds	204.6	224.6	291.2	224.6	66.6			291.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>204.6</u>	<u>224.6</u>	<u>291.2</u>	<u>224.6</u>	<u>66.6</u>			<u>291.2</u>
TOTAL	<u><u>204.6</u></u>	<u><u>224.6</u></u>	<u><u>291.2</u></u>	<u><u>224.6</u></u>	<u><u>66.6</u></u>			<u><u>291.2</u></u>
General Funds	204.6	224.6	291.2	224.6	66.6			291.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>204.6</u>	<u>224.6</u>	<u>291.2</u>	<u>224.6</u>	<u>66.6</u>			<u>291.2</u>
IPU REVENUES								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$66.6 in Tuition Assistance to support four additional students in the coming school year.